

Justification of Fixed Costs and Related Changes: ONPS

	FY 2006 Budget Change	FY 2006 Revised Change	FY 2007 Change
Additional Operational Costs from 2006 and 2007 January Pay Raises			
1 Pay Raises			
2006 Pay Raise, 3 Quarters in 2006 Budget	+\$18,775	+\$18,499	NA
<i>Amount of pay raise absorbed</i>		[\$6,806]	NA
2006 Pay Raise, 1 Quarter			+\$5,968
<i>Amount of pay raise absorbed</i>			[\$2,558]
2007 Pay Raise			+\$14,994
<i>Amount of pay raise absorbed</i>			[\$6,426]
These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Fixed Cost Changes			
2 Employer Share of Federal Health Benefit Plans	+\$7,392	+\$7,392	+\$5,559
<i>Amount of health benefits absorbed</i>			[\$2,383]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.			
3 Workers Compensation Payments	\$20,890	\$20,583	+\$242
<i>Amount of workers compensation absorbed</i>		[\$307]	
The adjustment is for actual charges through June 2005, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2007 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
4 Unemployment Compensation Payments	\$17,075	\$16,824	+\$1,867
<i>Amount of unemployment compensation absorbed</i>		[\$251]	
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
5 Rental Payments to GSA	\$52,421	\$51,650	+\$862
<i>Amount of GSA rental payments absorbed</i>		[\$771]	
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is not alternative but to vacate the currently occupied space, are also included.			

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6 Departmental Working Capital Fund	\$21,659	\$23,445	+\$768
<i>Amount of WCF payments absorbed</i>		<i>[-\$1,786]</i>	
The change reflects expected changes in the charges for Department services and other services through the working capital fund. These charges are displayed in the Budget Justification for Department Management. (The total WCF bill is not reflected here, portions are paid from Subactivity Park Support, under Park Management.)			
SUBTOTAL, Other Fixed Costs Changes	NA	NA	+\$9,298
SUBTOTAL, ONPS Fixed Costs Changes (without Transfers)	NA	NA	+\$30,260
SUBTOTAL, Absorbed ONPS Fixed Costs			[\$11,367]
Transfers			
7 Harpers Ferry Center Operations			-\$10,398
The NPS proposes to move this program ONPS/Visitor Services/Interpretation and Education to Construction to display Harpers Ferry Center Operations with other similar functional areas.			
8 Statutory Aid Items			+\$1,215
Three items will be moved to ONPS/Park Support/Management and Administration from NR&P:			
Ice Age National Scientific Reserve			{ \$773 }
Jamestown 2007 Commission			{ \$394 }
Johnstown Area Heritage Association Museum			{ \$48 }
9 GSA Space			0
This moves GSA Space funds from ONPS/Park Support/Management and Administration.			-\$60
This moves GSA Space funds (from ONPS/Park Support/Management and Administration) to External Administrative Costs (EAC).			+\$60
TOTAL, All ONPS Fixed Costs Changes	NA	NA	+\$2,184